

Kansas Health Policy Authority
Projected Resource Needs - Jan. 17, 2006

Category /Function	Current FTE *	Proposed FTE	Net Add	FTE Transfers from Other agencies	Comments
Executive Directors Office					
Executive Director - R. Day, PhD	1	1	0		
Deputy Director - A. Allison, PhD	1	1	0		
Office Manager - M. Shellenberger	1	1	0		
Communications & Legislative -L. Thompson	1	1	0		
Chief Financial Officer - D. Roehler	1	1	0		
Medicaid Director - S. Brunner	1	1	0		
Dir. Employee Benefits - H. Bossi	1	1	0		
Dir. Data, Policy & Evaluation	0	1	1		
Dir. Quality & Evaluation - K. Braman	1	1	0		
	8	9	1	0	
Quality & Innovation					
Quality Assurance- C. Yorke, MD	0.5	0.5	0		
Policy Specialist - R. Heintzelman, PhD	0.5	0.5	0		
Policy Research - C. Finnell	0.5	0.5	0		
SEHBP Wellness & Resource Info	5	5	0		
	6.5	6.5	0	0	
Data, Policy & Evaluation					
Financial Evaluation	10	10	0		
Policy Evaluation	5	5	0		
Health Data Policy and Management	4	7	3	3	Data Governing Board staff transfer from KDHE; New responsibilities from SB 272 mean additional analytical staff needed to support data driven/evidence based practice decision making
	19	22	3	3	
Health Insurance Programs (TXIX, TXXI, Bus Health Partnership, etc.)					
Program Staff- Health Care Delivery Systems	30	32	2	1	Director of Eligibility to transfer; Indep. Agency needs 1 support staff for eligibility policy
Program Staff - Medicaid Operations	27	29	2	0	1 Additional acceptance tester to accelerate policy implementation in MMIS; 1 additional Claims research staff for greater responsiveness to queries
Program Staff - Eligibility Clearinghouse	34	37	3	3	Transfers: volume of applications + presumptive eligibility
	91	98	7	4	

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State Employee Benefits					
Program Staff	37	37	0	0	
	37	37	0	0	
Finance & Operations					
Audits	1	6	5	5	No current capacity to conduct audits - role is limited to tracking external audits.
Accounting - Internal Reporting	2	4	2	2	"Current" includes 1 vacancy which is posted to fill
Accounting - MMIS Provider Payments	4	4	0		MMIS provider payments only
Accounting - Payables excl. MMIS	2	5	3	2	Includes inter-Agency & administrative payments as well as payment s to Employee Benefits contractors
Accounting- Receivables	1	5	4	2	1 supervisor to manage and reconcile receipts, 2 clerks for Drug Rebate, major medical, 1 clerk for all others: ERU, Med Sub, Working Healthy, DMIE, etc. ; 1 clerk for Debt Setoff which is not being done at all
Budget & Finance	1	3	2	1	Current budget position is vacant but posted to fill; 1 additional analyst position & 1 administrative position needed
Cash Management	0	1	1	1	1 staff needed to draw federal funds, manage daily cash balances and optimize state leverage of funds
Customer Service	5	5	0		Transfer into Finance & Operations; Includes vacant Front desk receptionist position
Federal Reporting	1	3	2	2	1 staff needed for admin claiming, 1 for cost allocation & coordination of Inter-Agency reporting
Human Resources	1	5	4		4 additional staff needed for- payroll, recruitment, classification, EEO, grievances, training coordination, etc.
Information Technology	2	8.5	6.5	1.5	Immediate need for an Access programmer to assist with financial decision support. Long term needs include: 1 IT Director, 3 Network support, 1 Business Analyst, 1 Data Administrator; additional database programmer & tech support to support evidence based/data driven policy
Legal - excl. Recoveries	3	8	5	5	2 Legal staff currently support SEHP programs; 1 General Counsel needed, 1 attorney, 1 clerical support/investigator
Purchasing	0	2	2		1 Purchasing officer, 1 administrative support to source purchases and to coordinate competitive procurements
Facilities & Support Services	0	1	1		1 Facilities support, parking/badge/safety, mailroom etc.
Records Management	0	1	1		1 staff to develop, implement & oversee Records retention & destruction program and asset management programs
Recoveries - Estate Recovery	4	4	0		
	27	65.5	38.5	21.5	

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Total					
Numbers					
Staffing - FTE	188.5	238	49.5	28.5	
Rent Occupancy -Sq. Ft.			11,500 sf		Currently occupying 29,440 sq. ft. @ LSOB. (Some staff are situated at contractors' sites) An additional 11,500 sq. ft. needed for 49.5 additional staff
Dollars					
Staffing - Based on anticipated position hiring levels/salary ranges + 30% fringe				\$3, 319,800 - of which \$1,628,500 associated with FTE transfers from other agencies	
Rent: 230 sf/FTE @ \$17.68/sf - using FY07 rent rate of 15.93 sf + 1.75 monumental surcharge				\$201,300 - of which FTE transfers=\$111,000	
Other Operating Expenses - based on \$3,000 per additional FTE				\$148,500 - of which FTE transfers = \$82,000	
One-time moving & Herman Miller costs @ \$3500/FTE				\$173,250 - of which FTE transfers = \$96,000	
Contract costs for data support and analysis functions - new roles mandated by SB 272: Data warehouse \$850K + One-time studies \$250				\$1,100,000	
Total \$ Costs				\$4,942,850	

* Current FTE numbers include vacant positions and some Unclassified Temporary positions